

Component Summary (1078)

Office of the Governor

Results Delivery Unit/ Component	FY2015 Management Plan (11493)	FY2017 Actuals (14503)	FY2018 Conference Committee (14319)	FY2018 Management Plan (14331)	FY2019 Governor (14641)	FY2019 Governor Amended (14824)	FY2019 Governor vs FY2019 Governor Amended	
Commissions/Special Offices								
Human Rights Commission	2,550.7	2,298.1	2,432.6	2,432.6	2,457.6	2,457.6	0.0	0.0%
Redistricting Board	1,561.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	4,112.0	2,298.1	2,432.6	2,432.6	2,457.6	2,457.6	0.0	0.0%
Executive Operations								
Executive Office	12,988.6	11,151.2	11,406.7	13,795.4	11,406.7	11,406.7	0.0	0.0%
Governor's House	744.7	661.3	740.7	740.7	740.7	740.7	0.0	0.0%
Contingency Fund	650.0	0.0	550.0	550.0	550.0	550.0	0.0	0.0%
Lieutenant Governor	1,198.3	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	0.0	0.0%
Domestic Violence and Sexual As	3,000.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
RDU Total:	18,581.6	12,891.2	13,841.0	16,229.7	13,841.0	13,841.0	0.0	0.0%
Office of the Governor State Facilities Rent								
Gov Office Facilities Rent	626.2	649.4	596.2	596.2	596.2	596.2	0.0	0.0%
Governor's Office Leasing	545.6	436.9	490.6	490.6	490.6	490.6	0.0	0.0%
RDU Total:	1,171.8	1,086.3	1,086.8	1,086.8	1,086.8	1,086.8	0.0	0.0%
Office of Management & Budget								
Office of Management & Budget	2,682.8	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%
RDU Total:	2,682.8	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	0.0	0.0%

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Elections								
Elections	7,789.9	6,792.1	6,099.6	7,051.0	6,099.6	6,099.6	0.0	0.0%
RDU Total:	7,789.9	6,792.1	6,099.6	7,051.0	6,099.6	6,099.6	0.0	0.0%
Unrestricted General (UGF):	33,609.5	24,492.0	24,982.8	28,322.9	24,982.8	24,982.8	0.0	0.0%
Designated General (DGF):	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other:	529.2	701.5	838.3	838.3	838.3	838.3	0.0	0.0%
Federal:	199.4	202.3	205.0	205.0	230.0	230.0	0.0	0.0%
Total Funds:	34,338.1	25,395.8	26,026.1	29,366.2	26,051.1	26,051.1	0.0	0.0%
Permanent Full Time:	148	140	133	137	137	137	0	0.0%
Permanent Part Time:	0	0	0	0	0	0	0	0.0%
Non Permanent:	20	20	20	20	20	20	0	0.0%
Total Positions:	168	160	153	157	157	157	0	0.0%